

Program A: Administrative

Program Authorization: Act 1 of 1997; R.S. 23:71-76; R.S. 23:2021-2024; R.S.17:3931; R.S. 36:4(B)(4)

Program Description

The mission of the Administrative Program in the Workforce Commission Office is to supports the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are:

1. Provide consumers with information on available employment and training opportunities, on the worldwide web, in a user-friendly format;
2. To enable policy makers, businesses and consumers to make decisions about training programs based upon objective factual performance data, including data on the future job market.
3. To streamline and coordinate the delivery of workforce development services, thereby reducing or eliminating duplication.
4. Ensure that state and federally funded workforce programs are performance-based and that they address the goals of the Workforce Commission.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$135,020	\$759,000	\$759,000	\$763,319	\$746,583	(\$12,417)
STATE GENERAL FUND BY:						
Interagency Transfers	430,891	7,007,500	10,007,500	10,007,500	10,040,500	33,000
Fees & Self-gen. Revenues	16,183	17,500	57,500	57,500	150,000	92,500
Statutory Dedications	104,815	286,000	286,000	6,513	6,513	(279,487)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,868,174	4,508,211	4,508,211	384,022	484,022	(4,024,189)
TOTAL MEANS OF FINANCING	\$4,555,083	\$12,578,211	\$15,618,211	\$11,218,854	\$11,427,618	(\$4,190,593)
EXPENDITURES & REQUEST:						
Salaries	\$473,927	\$493,452	\$526,255	\$390,175	\$484,785	(\$41,470)
Other Compensation	798	3,510	0	0	41,600	41,600
Related Benefits	60,087	83,868	72,480	70,721	80,691	8,211
Total Operating Expenses	301,971	208,128	305,685	217,453	326,621	20,936
Professional Services	229,556	212,000	926,900	331,900	132,662	(794,238)
Total Other Charges	3,458,172	11,577,253	13,786,891	10,208,605	10,361,259	(3,425,632)
Total Acq. & Major Repairs	30,572	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$4,555,083	\$12,578,211	\$15,618,211	\$11,218,854	\$11,427,618	(\$4,190,593)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	11	11	11	9	10	(1)
TOTAL	11	11	11	9	10	(1)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Louisiana Community and Technical College System. Fees and Self-generated Revenues are derived from the Louisiana Automobile Dealer's Association and the Automotive Youth Education System Foundation. The Dedications are derived from the Deficit Elimination Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds are derived from Federal School-to-Work grants.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Community and Technical Colleges Investment Fund	\$104,815	\$285,000	\$285,000	\$0	\$0	(\$285,000)
Literacy Fund	\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)
Deficit Elimination Fund	\$0	\$0	\$0	\$6,513	\$6,513	\$6,513

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$759,000	\$12,578,211	11	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$40,000	0	Funding for the industry-based certification program
\$0	\$3,000,000	0	TANF funding for transitional child care
\$759,000	\$15,618,211	11	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$27	0	Risk Management Adjustment
\$91	\$91	0	UPS Fees
\$155	\$155	0	Salary Base Adjustment
(\$155)	(\$155)	0	Salary Funding from Other Line Items
\$0	\$6,513	0	Group Insurance Adjustment
\$0	\$50,500	0	Other Annualizations - Annualize funding from donations from the Louisiana Automobile Dealer's Association, the Automotive Youth Education Systems Foundation, the Louisiana Community and Technical College System, and the Louisiana Department of Education to develop industry-based automotive technology certification education/training programs in Louisiana.
\$0	(\$4,024,216)	(1)	Other Non-Recurring Adjustments - Funding completed for the School-to-Work grant. The agency is retaining \$265,000 for closeout procedures which are scheduled to be completed by December 2002.
\$0	(\$285,000)	0	Other Non-Recurring Adjustments - Funding from the Technical and Community College Fund completed. The fund ends on June 30, 2002, by legislative act.
\$0	(\$1,000)	0	Other Non-Recurring Adjustments - Funding from the Literacy Fund completed. The fund ends on June 30, 2002, by legislative act.
(\$12,508)	(\$12,508)	0	Other Adjustments - Reduction in funding for travel.
\$0	\$75,000	0	New and Expanded Adjustments - The funding is from donations from industries to go to the next step in the industry-based certification program. The agency will conduct conferences for educators and training providers on the availability of the industry-based certification programs that are available. The agency is partnering with DOE and industries like the automobile industry.
\$746,583	\$11,427,618	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$746,583	\$11,427,618	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$746,583	\$11,427,618	10	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$46,200	Lola Kendrick - Funding to provide technical assistance to the School-To-Work partners and assist the agency with TANF oversight
\$23,032	Raymond Brady - Funding for consulting fees for occupational information and occupational forecasting systems
\$40,000	Funding to facilitate Youth Development conference workshops
\$23,430	Funding to facilitate industry-based certification conference
\$132,662	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$220,785 School-To-Work sub-grant distributions to regional/local government partners

\$220,785 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$9,950,000 TANF funding to the Louisiana Community and Technical Colleges as the TANF service provider

\$127,210 Funding to LSU for the LIPDS project

\$48,000 School-To-Work funding to the Louisiana Technical Colleges and LSU Shreveport as fiscal agents for school-to-work programs

\$12,800 Office of Telecommunications Management

\$2,464 Office of Risk Management

\$10,140,474 SUB-TOTAL INTERAGENCY TRANSFERS

\$10,361,259 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.